

## 2020 SCLS Libraries - County Reimbursement Funding - SAUK COUNTY

Based on Wisconsin Statutes, s.43.12 (1) - Statistics taken from 2018 Wisconsin Public Library Annual Reports

*(full decimal numbers are "behind the scenes" for the "2018 Expenditures divided by Circulation" column)*

Library	2018 Operational Expenditures (excludes federal funds)	2018 Total Circulation	2018 Expenditures divided by Circulation	County Average 2018 (Expenditures Divided by Circulation)	2018 Circulation to Sauk County Residents w/o a library	Reimbursement to be paid in 2020 - Sauk Co. Libraries at 100% Level
Baraboo	\$932,842	239,893	\$3.89		74,363	\$289,166
LaValle	\$57,507	7,649	\$7.52		4,601	\$34,591
North Freedom	\$63,997	17,845	\$3.59		6,594	\$23,648
Plain	\$155,667	26,811	\$5.81		13,547	\$78,655
Prairie du Sac	\$505,210	125,389	\$4.03		26,028	\$104,870
Reedsburg	\$736,705	228,599	\$3.22		76,709	\$247,210
Rock Springs	\$46,144	5,604	\$8.23		2,633	\$21,680
Sauk City	\$410,577	108,006	\$3.80		30,349	\$115,370
Spring Green	\$260,962	79,746	\$3.27		25,882	\$84,697
Wisconsin Dells *	\$566,577	79,814	\$7.10		8,989	\$54,239
<b>TOTALS</b>	<b>\$3,736,188</b>	<b>919,356</b>	<b>\$4.06</b>	<b>\$5.05</b>	<b>269,695</b>	<b>\$1,054,126</b>
<i>Totals from 2019 Reimbursement Spreadsheet</i>	<i>\$3,647,040</i>	<i>974,494</i>	<i>\$3.74</i>	<i>\$4.17</i>	<i>269,833</i>	<i>\$960,525</i>

**NOTE:**

\* Wisconsin Dells has territory located in both Columbia & Sauk Counties, reimbursed at 85%

Calculations for Sauk County Library Funding:

- 1) Divide Operational Expenditures by Total Circulation (the resulting full decimal number is "behind the scenes" & used to calculate totals)
- 2) Multiply this "Expenditures divided by Circulation" by the Library's Circulation to Sauk County Residents without a Library

*Updated by Mark Ibach - South Central Library System - April 10, 2019*

*smk 7/3/2019*

**SAUK COUNTY LIBRARY BOARD 2020 BUDGET**  
**(for circulation costs incurred in 2018)**

NOTE: per Wisconsin Statute 66.0602(3)(e)(4), "the amount that a county levies in that year to make payments to public libraries under s. 43.12 is exempt from the levy limits."

	2018	2019	2020	\$ change over 2019
County Library Support Services	\$2,086.00	\$2,086.00	\$2,086	\$0
Delivery Services	\$29,742.00	\$30,040.00	\$30,340	\$300
Technology	\$20,000.00	\$20,000.00	\$20,000	\$0
Board Mileage & Per Diem	\$1,968.00	\$1,968.00	\$2,875	\$907
<b>Total County Service Costs</b>	<b>\$53,796.00</b>	<b>\$54,094.00</b>	<b>\$55,301</b>	<b>\$1,207</b>
Payments to County Libraries for Rural Use				
Baraboo	\$261,436.00	\$269,619.32	\$289,166	\$19,547
LaValle	\$29,132.00	\$24,449.69	\$34,591	\$10,141
North Freedom	\$18,850.00	\$20,039.33	\$23,648	\$3,609
Plain	\$72,799.00	\$79,818.91	\$78,655	-\$1,164
Prairie du Sac	\$83,746.00	\$88,861.44	\$104,870	\$16,009
Reedsburg	\$233,678.00	\$236,392.56	\$247,210	\$10,817
Rock Springs	\$9,922.00	\$12,773.21	\$21,680	\$8,907
Sauk City	\$93,890.00	\$98,278.02	\$115,370	\$17,092
Spring Green	\$81,776.00	\$81,582.06	\$84,697	\$3,115
Wisconsin Dells	\$47,391.00	\$48,710.00	\$54,239	\$5,529
<b>(Subtotal of Payments)</b>	<b>\$932,620.00</b>	<b>\$960,524.55</b>	<b>\$1,054,126</b>	<b>\$93,601</b>
Payments to Libraries in Adjacent Counties	\$ 58,282	\$ 60,285	\$64,327	\$4,042
<b>Grand Total</b>	<b>1,044,698</b>	<b>1,074,904</b>	<b>1,173,754</b>	<b>\$98,851</b>

7/9/2019 smk

**Sauk County Libraries - Performance Output 2018**  
**PROGRAMMING**

Library	Meeting Room uses (Non-library use)	Children's Programs	Children's Program Attendance	Young Adult Programs	Young Adult Program Attendance	Other Programs	Other Program Attendance	Drop-In Programs	Drop-in participation	Total Programs	Total Program Attendance
Baraboo	39	578	17,805	104	1,423	165	1,862	16	719	863	21,809
Lavalle	0	1	15	1	10	2	45	3	18	4	70
North Freedom	0	32	1,028	29	455	33	654	38	1,140	132	3,277
Plain	178	53	1,530	1	3	38	843	1	14	93	2,390
Prairie du Sac	169	306	12,231	27	270	30	247	23	1,553	363	12,748
Reedsburg	1,981	472	10,145	46	670	123	1,423	1	163	641	12,238
Rock Springs	0	59	686	3	21	15	268	53	278	130	1,253
Sauk City	396	299	7,851	4	88	146	1,581	16	628	449	9,520
Spring Green	247	136	2,640	17	206	41	506	5	129	199	3,481
Wisconsin Dells	984	311	3,602	20	246	292	3,760	25	1,962	959	10,529
<b>COUNTY TOTAL</b>	<b>3,994</b>	<b>2,247</b>	<b>57,533</b>	<b>252</b>	<b>3,392</b>	<b>885</b>	<b>11,189</b>	<b>181</b>	<b>6,604</b>	<b>3,833</b>	<b>77,315</b>

**Sauk County Libraries - Performance Output 2018**  
**CIRCULATION**

Library	Municipal Circ	Sauk Co Circ - With Library	Sauk Co Circ - NO Library	Other Circ	TOTAL CIRC	Prior Year Total	% Change	ILL Items Borrowed	ILL Items Loaned	Overdrive uses	ILL Items Borrowed	ILL Items Loaned
Baraboo	145,847	4,697	74,363	860	239,839	253,298	-5.31%	86,901	74,816	19,670	86,901	74,816
Lavalle	2,523	230	4,601	295	7,649	15,341	-50.14%	7,005	4,183	1,263	7,005	4,183
North Freedom	9,998	989	6,594	264	17,845	19,730	-9.55%	7,436	11,736	679	7,436	11,736
Plain	11,942	632	13,547	690	26,811	28,161	-4.79%	13,429	19,569	1,653	13,429	19,569
Prairie du Sac	48,942	18,193	26,028	32,226	125,389	128,671	-2.55%	44,030	47,159	12,231	44,030	47,159
Reedsburg	120,447	8,015	76,709	23,428	228,599	246,394	-7.22%	82,435	66,207	18,194	82,435	66,207
Rock Springs	2,240	641	2,633	90	5,604	7,229	-22.48%	2,316	3,619	525	2,316	3,619
Sauk City	35,602	13,071	30,349	28,984	108,006	113,953	-5.22%	39,977	47,372	9,882	39,977	47,372
Spring Green	28,533	1,545	25,882	23,786	79,746	78,513	1.57%	33,753	30,675	5,753	33,753	30,675
Wisconsin Dells	38,984	2,860	8,989	28,981	79,814	86,586	-7.82%	31,563	26,411	6,927	31,563	26,411
<b>COUNTY TOTAL</b>	<b>445,058</b>	<b>50,873</b>	<b>269,695</b>	<b>139,604</b>	<b>919,302</b>	<b>977,876</b>	<b>-5.99%</b>	<b>348,845</b>	<b>331,747</b>	<b>76,777</b>	<b>348,845</b>	<b>331,747</b>

**Sauk County Libraries - Performance Output 2018**  
**SERVICE & COLLECTIONS**

Library	FTE Staff	Winter Hours/Wk	Winter Weeks	Summer Hours/Wk	Summer Weeks	TOTAL HOURS	Book & Serial Volumes owned	Print Subscriptions, Periodicals & Newspapers	Audio Material	Video Material	Other Materials / Formats	Total Items owned	Number of Library Visits	Average Visits per week
Baraboo	11.39	58	52	58	0	3,016	68,866	136	3,466	11,017	163	83,512	149,914	2,882
Lavalle	0.85	20	34	0	0	680	9,235	33	402	1,944	5	11,622	3,975	117
North Freedom	1.03	34	26	34	26	1,768	9,703	28	832	4,862	191	15,616	10,922	210
Plain	2.53	42	26	42	26	2,184	15,851	49	800	2,586	139	19,425	27,022	520
Prairie du Sac	7.45	62	52	62	52	6,448	52,257	138	3,752	6,215	962	63,330	83,653	1,609
Reedsburg	10.79	68	38	59	14	3,410	87,390	126	5,173	15,681	312	108,682	185,159	3,561
Rock Springs	0.95	22	34	0	0	748	5,425	12	22	1,749	0	7,208	2,992	88
Sauk City	5.83	58	52	0	0	3,016	37,427	114	1,854	6,958	290	46,643	85,592	1,646
Spring Green	4.28	46	16	48	36	2,464	26,542	78	1,438	6,270	32	34,360	50,696	975
Wisconsin Dells	6.90	57	38	57	13	2,907	43,268	107	3,153	3,895	195	50,618	95,107	1,829
<b>COUNTY TOTAL</b>	<b>52.00</b>	<b>467.00</b>		<b>360.00</b>		<b>26,641</b>	<b>355,964</b>	<b>821</b>	<b>18,836</b>	<b>61,177</b>	<b>2,289</b>	<b>441,016</b>	<b>695,032</b>	<b>11,527</b>

**Sauk County Libraries - Performance Output 2018**  
**REVENUES & EXPENDITURES**

Library	Municipal Funding	Sauk County Funding	Other Funding	Total Funding	Salaries & Wages	Staff Benefits	Library Materials	SCLS ILS / Technology	\$ Delivery	\$ Other Operating Expenditures	Total Expenditures	Total Circulation	Average Cost per Circulation	Circulation to Sauk Co Rural Residents
Baraboo	\$589,993	\$263,658	\$110,774	\$964,425	\$548,720	\$168,638	\$73,787	\$48,739	\$3,041	\$89,917	\$932,842	239,839	\$3.88	74,363
Lavalle	\$18,000	\$31,354	\$8,153	\$57,507	\$18,753	\$1,918	\$7,427	\$9,572	\$662	\$19,175	\$57,507	7,649	\$7.52	4,601
North Freedom	\$30,000	\$21,073	\$12,185	\$63,258	\$29,679	\$11,629	\$3,626	\$12,048	\$797	\$6,218	\$63,997	17,845	\$3.59	6,594
Plain	\$65,000	\$75,021	\$15,647	\$155,668	\$69,902	\$8,163	\$17,239	\$13,526	\$1,056	\$45,781	\$155,667	26,811	\$5.81	13,547
Prairie du Sac	\$327,817	\$83,746	\$69,826	\$481,389	\$197,140	\$70,183	\$54,520	\$34,370	\$2,294	\$95,164	\$453,671	125,389	\$4.02	26,028
Reedsburg	\$465,649	\$237,986	\$62,273	\$765,908	\$403,151	\$127,884	\$104,268	\$51,783	\$2,909	\$46,710	\$736,705	228,599	\$3.22	76,709
Rock Springs	\$25,000	\$12,144	\$10,431	\$47,575	\$22,466	\$2,944	\$2,862	\$8,772	\$592	\$8,508	\$46,144	5,604	\$8.23	2,633
Sauk City	\$206,500	\$96,112	\$132,426	\$435,038	\$181,776	\$65,090	\$49,018	\$26,561	\$2,271	\$85,861	\$410,577	108,006	\$3.80	30,349
Spring Green	\$98,942	\$83,998	\$80,291	\$263,231	\$133,168	\$35,121	\$33,060	\$22,206	\$1,700	\$35,707	\$260,962	79,746	\$3.27	25,882
Wisconsin Dells	\$558,554	\$15,660	\$80,770	\$654,984	\$284,875	\$112,456	\$47,871	\$32,266	\$6,704	\$82,405	\$566,577	79,814	\$8.21	8,989
<b>COUNTY TOTAL</b>	<b>\$2,385,455</b>	<b>\$920,752</b>	<b>\$582,776</b>	<b>\$3,888,983</b>	<b>\$1,889,630</b>	<b>\$604,026</b>	<b>\$393,678</b>	<b>\$259,843</b>	<b>\$22,026</b>	<b>\$515,446</b>	<b>\$3,684,649</b>	<b>919,302</b>	<b>\$5.16</b>	<b>269,695</b>